

San Diego County

ANNUAL REPORT

2011-2012



MESSAGE FROM CAO
WALTER F. EKARD

EMBRACING CHANGE

Facing its challenge and using its opportunities to improve how we serve the public. That's a theme that runs through everything we do here at the County of San Diego, and one you'll recognize as you read through this Annual Report.

Last year we embraced change by skillfully maintaining public safety even after the State "realigned" the responsibility for thousands of state prisoners to San Diego and counties statewide – the biggest challenge to California's criminal justice system in decades.

We embraced change by convening a special citizen's committee, created by our Board of Supervisors, to help streamline our land use process.

And we continually embrace change, from the Internet explosion, to social media, to "ubiquitous computing," – the infusion of computer technology into every facet of our daily lives – to find new ways to improve all our services.

Some things we do not change. As always, you can count on us to manage your taxpayer money wisely.

Led by our Board, we follow prudent fiscal disciplines. We do not use "one-time" money that could disappear in a year or two to sustain programs that need long-term funding.

Even during the recession we have maintained and improved services: public safety; fire and emergency services; monitoring beach and air quality; protecting the public health, our elderly, and our children.

We accomplished much last year alone.

We won a Golden Watchdog award for saving taxpayers nearly \$1.5 billion by using cash rather than financing to help pay for capital improvements including parks, libraries and our \$294 million County Operations Center project. We completed the General Plan Update, the first overhaul in 30 years of the County's growth and development guidelines. We moved ahead with our 10-year plan to improve our region's well-being, Live Well, San Diego! Our library system was named the best public library system in America – the 2012 Library of the Year.

Moving ahead, we'll continue to focus on emergency preparedness and public safety; protecting public health, and providing essential services you rely upon.

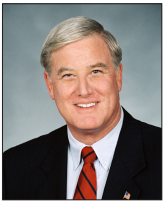
And we will continue to embrace change to improve how we serve you.



SAN DIEGO COUNTY
BOARD OF SUPERVISORS

SAN DIEGO COUNTY
Population - 3,140,069

(Source: U.S. Census Bureau, Population Division, 2011 estimate)



GREG COX
Supervisor, District One



DIANNE JACOB
Supervisor, District Two



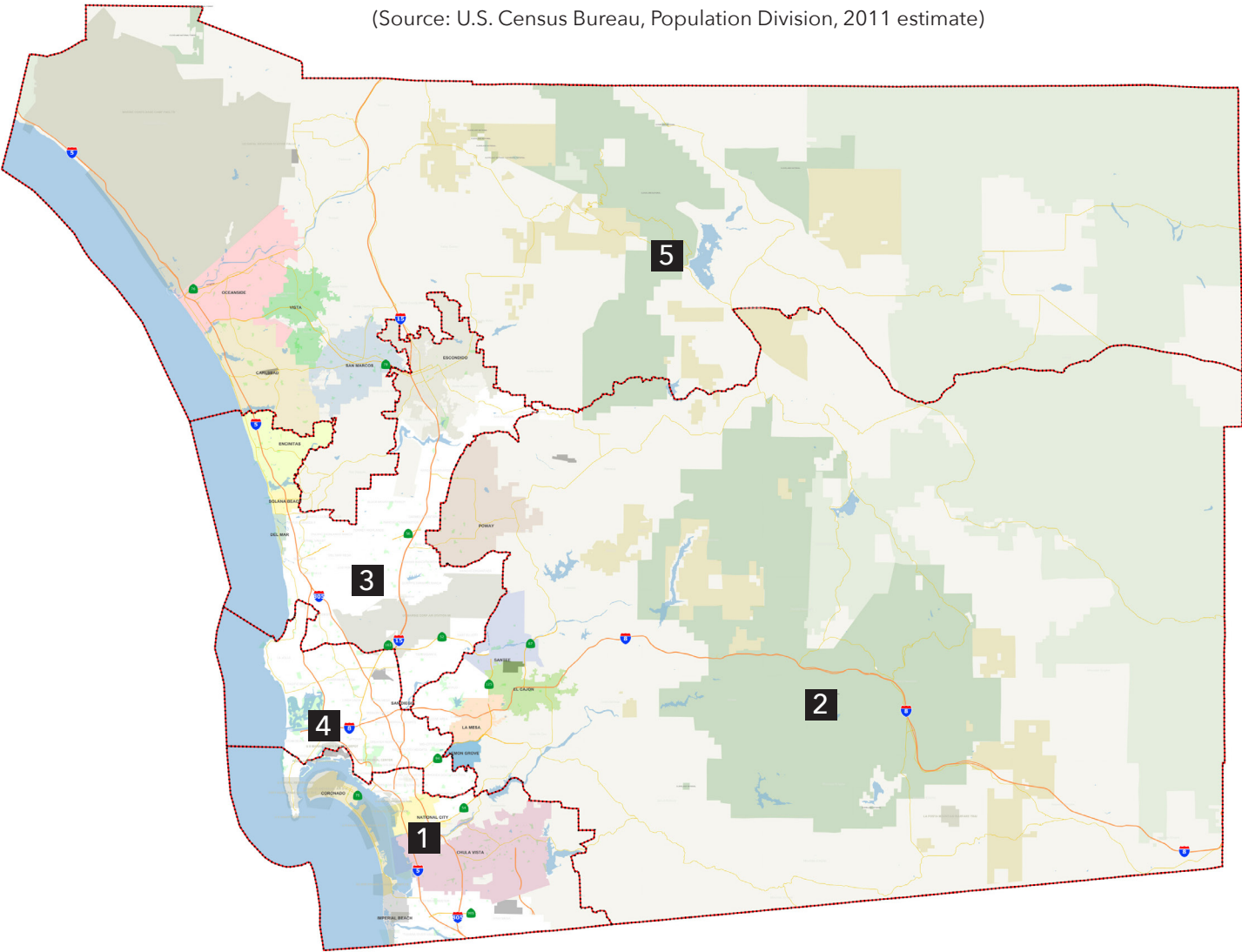
PAM SLATER-PRICE
Supervisor, District Three



RON ROBERTS
Supervisor, District Four



BILL HORN
Supervisor, District Five



SAN DIEGO COUNTY
ORGANIZATIONAL CHART



CITIZENS OF SAN DIEGO COUNTY

BOARD OF SUPERVISORS *

CHIEF ADMINISTRATIVE OFFICER



*Elected Official

HOW WE OPERATE

2011-2016 STRATEGIC PLAN SNAPSHOT

VISION: A county that is safe, healthy and thriving

MISSION: To efficiently provide public services that build strong and sustainable communities

Strategic Initiative:

KIDS

Improve opportunities for children and families

Children should be healthy, active, and protected from accidents and injuries. Our goal is to help all families eat healthily, be physically active and free from smoking and substance abuse. For children who come to the attention of child protective services and the juvenile court system, we want to enhance their prospects for success. We also strive to help all families achieve self-sufficiency and help their children reach full potential.

Strategic Initiative:

ENVIRONMENT

Manage the region's natural resources to protect quality of life and support economic development

Good land use decisions are balanced. We must provide for economic growth that supports new employment and career opportunities. Strong economic growth depends upon a healthy environment which includes clean air and water, open space and diverse habitats. Our goal is to balance the regional economic needs with the protection and sustainability of natural resources for current residents and future generations.

Strategic Initiative:

SAFE AND LIVABLE COMMUNITIES

Promote Safe and Livable Communities

Our goal is to create a thriving community with an enriched quality of life. Local governments and residents will be prepared for potential disasters and public health threats. Neighbors will work together to prevent crimes and have confidence in a successful criminal justice system. The overall health of residents will be enhanced through civic pride and welcoming neighborhoods that include safe streets, playgrounds and libraries. People of all ages and abilities will be engaged in community life.

How Do We Do It? – Through REQUIRED DISCIPLINES:

- Fiscal Stability
 - Customer Satisfaction
 - Regional Leadership
- Skilled, Adaptable and Diverse Workforce
 - Essential Infrastructure
 - Accountability, Transparency & Ethical Conduct
- Continuous Improvement
 - Information Technology

The Strategic Plan is the first step of the [County's General Management System](#). The County works to achieve these goals, maintain the County's fiscal stability through good economic times and bad, and expects the highest standards of ethical conduct from employees. The County promotes a culture that values customers and rewards continuous improvement, adaptability and innovation.

KIDS

Keeping Kids
Healthy and Safe

Immunized 3,750 children against 10 different preventable diseases.

Helped 384 children under age 5 with complex behavioral/emotional needs through the KidSTART program, 284 above the target of 100.



- Retrofitted or replaced 240 school buses in the county reducing children’s exposure to air pollution.
- More than 10,000 school children learned about the dangers of mosquitoes and hazardous waste, how the restaurant grading card system works and about careers in environmental health.
- 50 presentations at schools and youth organizations about preventing dog bites.
- An intense education and vaccination campaign against whooping cough (pertussis) resulted in a dramatic drop of cases in San Diego County; from a record high of 1,140 in 2010 to 400 last calendar year.
- A large \$1.2 million state grant allowed nurses to make home visits to more first-time, low-income, high-risk mothers to help them raise healthy children. In all, the nurse home visitation program made 22,000 home visits to 1,016 clients throughout the County last fiscal year.

KIDS

Promoting Family Self-Sufficiency

Collected \$183 million for child support exceeding the goal of \$178 million.

99 percent of all child care payments **(57,819)** issued within **10 calendar days**.



Families get exercise and learn healthy eating habits through a **community vegetable garden** at the Dorothy Street Manor public housing complex in Chula Vista.

- Promoted self-sufficiency with public assistance programs; more than 76,000 people per month in CalWORKs, more than 251,000 per month in CalFresh, and more than 354,000 per month in Medi-Cal. CalWORKs is a State program designed to help people transition from welfare to work by providing temporary cash assistance. CalFresh is the State program for the federal Supplemental Nutrition Assistance Program formerly known as Food Stamps and Medi-Cal is the State program for the federal Medicaid program which provides free or low-cost health insurance.

KIDS

Helping Kids Reach
Their Potential

County Library
offered kids
**120 health
and safety
programs**
each month,
20 more per
month than last
year.

- Teens learned driving safety skills through 65 Start Smart classes and five community teen driving fairs.
- “OES for Kids” used fun hands-on activities to teach 621 fourth graders how to create home emergency plans. OES stands for Office of Emergency Services.



KIDS

Helping Kids in Dependency
System Succeed

Child Welfare Services created a special team for **foster youth** older than 17 to give them the necessary tools to be successful when they leave the foster care system at 21.

94 foster children - the most yet - had fun and bonded with their brothers and sisters again during a four-day trip to **Camp Connect** in Julian. This is the fifth year the award-winning program has brought together siblings separated in foster care.



- Implemented the Juvenile Electronic Library System (JELS) to improve the case management process. JELS integrates probation reports into the District Attorney’s juvenile case management system for use in the courtroom.
- Detainees in Juvenile Detention Facilities can now take community college courses online to help them gain work skills.

ENVIRONMENT

Balancing Economic and Environmental Needs

The County issued **1,400 solar panel permits** last fiscal year, a 400 percent increase in three years.

Eleven oil collection events recycled **97,779 gallons** of used oil and **30,742** used oil filters.



- Number of Leadership in Energy and Environmental Design (LEED) certified buildings jumped from four to 25. That means they were designed and built for water savings, energy efficiency and other 'green' requirements.
- Reduced overall electricity usage at County facilities by 3.5 percent based on a kWh per square foot metric.
- Completed the General Plan Update - the first major update in 30 years - which promotes progress and protects people and nature.
- Four tire collection events recycled 5,211 tires.
- Polinsky Children's Center implemented a food waste composting program to prolong the life of local landfills saving approximately 130 pounds per day of food waste.

ENVIRONMENT

Protecting
Our Environment

Removed **25,404**
cubic yards of
debris from culverts,
drainage channels
and roads to prevent
pollution of the
county's rivers, bays
and ocean.

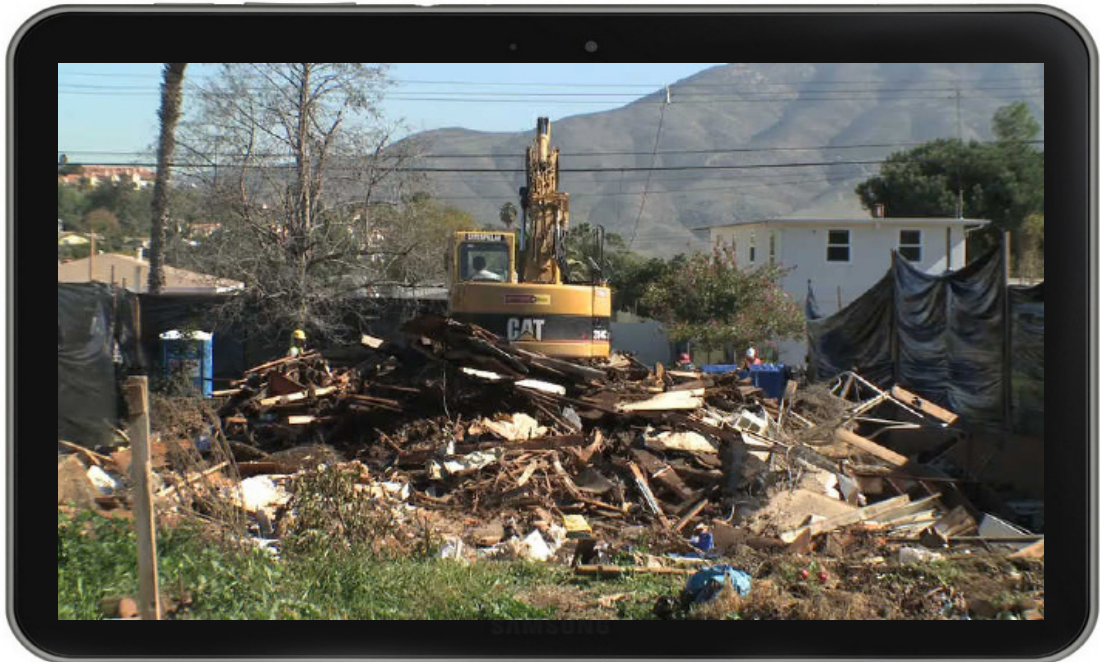
Public Works maintained
nearly **2,000 miles**
of county roadways,
including re-paving and
re-striping.

- 474 acres acquired for the Multiple Species Conservation Plan (MSCP) areas, exceeding goal of 375. The MSCP streamlines the development process and helps create open space preserves.
- We're breathing the cleanest air in the 56-year history of the County's Air Pollution Control District.
- Reduced more than 200 tons of air pollution emissions by providing \$11 million in incentive funding for 314 projects including truck and school bus replacements and the retrofitting of school buses.
- County Parks opened the Tijuana River Valley Dairy Mart Loop Trail, a trail in the Ramona Grasslands Preserve and new cabins at William Heise County Park in Julian.
- Performed more than 11,000 stormwater inspections during construction projects to reduce erosion and downstream pollutants.



ENVIRONMENT
MANAGING
ENVIRONMENTAL RISK

Inspectors checked out restaurants, food warehouses and food trucks to make sure they're safe. Results from **20,000 restaurant inspections** were posted online.



So many **rats** took over a Spring Valley home, it became a health hazard. It was the first time a home in San Diego County had to be demolished because of a huge infestation.

- We set up 17,632 insect traps for pests that could threaten our \$1.6 billion agriculture industry. Computerized mapping helps keep track of our trap inventory.
- Treated and removed invasive weeds at 55 known sites.

SAFE AND LIVABLE COMMUNITIES

Emergency Preparedness/
Public Health Threats

23,267 dogs and cats were vaccinated within 24 hours of arriving at the County animal shelters.

Emergency Services made it easier for the hearing impaired or blind to quickly receive emergency notifications through the **Accessible AlertSanDiego** mass notification system.



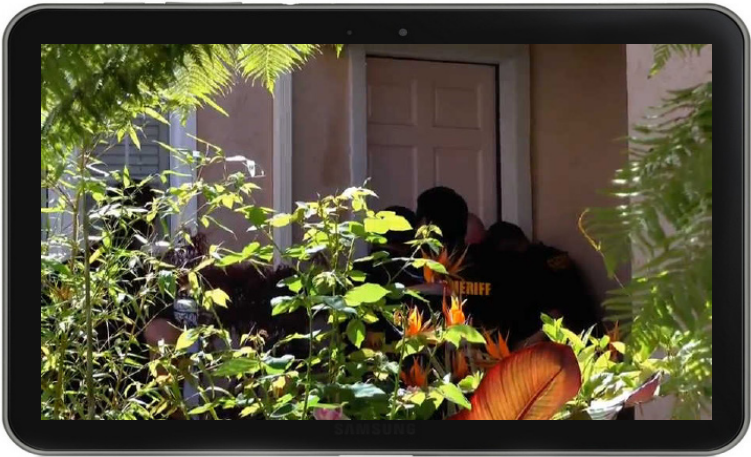
- On the tenth anniversary of 9/11, the County launched an information campaign designed to teach 3.1 million residents how to recognize and report suspicious activity. The information was on the Web, in local media and at community events.
- Delivered up-to-the-minute details about the September regional power outage to residents using traditional media, the Internet and social media, including live tweets from multiple news conferences.
- Continue to improve fire safety by bringing approximately 137,000 acres of unincorporated territory under the umbrella of the San Diego County Fire Authority, coordinating rural fire resources and providing 24-hour fire services to the backcountry.
- Captured hundreds of mice/voles at more than 50 locations and tested them for Hantavirus, a rare pulmonary syndrome. Hantavirus was found in 39 instances.

SAFE AND LIVABLE COMMUNITIES

KEEPING RESIDENTS SAFE

Installed the new **Automated Fingerprint Identification System**, a faster and more accurate system to help law enforcement identify criminals.

The County took action against so-called designer drugs like **Spice and bath salts**. A new ordinance makes them public nuisances in the unincorporated areas. The County now has the option of pursuing these violations either criminally or through civil actions.



The state, in an effort to save money, shifted the responsibility of hundreds of lower-level offenders to the County in what's known as **realignment**. The Sheriff, District Attorney, Probation, Public Defender and the Community Corrections Partnership worked together to handle the influx, break the cycle of recidivism and protect the public.

- The Sexual Assault Felony Enforcement (SAFE) team conducted 1,039 home checks to help ensure convicted sex offenders were complying with court-ordered registration requirements.
- The District Attorney's office achieved a conviction rate of 94% of the felony cases prosecuted.
- The Sheriff's Analysis Driven Law Enforcement Unit used data on crime hot spots to get the jump on criminals.
- Probation participated in 343 multi-agency operations involving gang activities, truancy sweeps, probation and parole sweeps, and sobriety checkpoints.
- Installed a new touch-screen monitoring system and upgraded the security cameras at the San Diego Central Jail.
- The Medical Examiner's office completed 93 percent of its homicide examination reports within 60 days or less.

SAFE AND LIVABLE COMMUNITIES

HELPING VULNERABLE ADULTS AND SENIORS

Funding for the Hotel/ Motel Voucher Program increased 117 percent to give **emergency housing** to homeless families, and disabled and elderly people.



Received a federal **Supplemental Nutrition Assistant Program** (SNAP) Participation Grant to set up a system for electronic documents that will reduce processing time. SNAP was formerly known as Food Stamps.

- The San Diego Homeless Court Program counseled more than 100 participants and helped more than 200 people settle their cases during Stand Down, a two-day event designed to help the region's homeless veterans.
- Linked 96 percent (1,276 of 1,333) of new case management clients with an HIV primary care provider within 90 days.

SAFE AND LIVABLE
COMMUNITIES

THRIVING COMMUNITIES

More than **30,000**
people provided
more than \$35
million dollars worth
of volunteer hours
this past year.



The County implemented the second year of a long-range plan to build a healthy, safe and thriving community. **Live Well, San Diego!** fights the three behaviors – poor nutrition, lack of exercise and tobacco use – that contribute to the four diseases – heart disease/stroke, cancer, type 2 diabetes and respiratory illness – that kill more than 50 percent of San Diegans.

- Conducted 30 spot inspections to verify that produce advertised as “organic” is registered and certified as organic to ensure food quality, safety and integrity.
- The Registrar of Voters processed 98% (352,412 of 360,520) of mail ballots for the June 2012 Presidential Primary Election by the Monday after Election Day.
- 16,611 healthy, friendly animals were reunited with their owners or adopted by new families.
- Increased recreational opportunities for the public by completing seven park development projects in five communities.
- Conducted more than 23,000 building inspections for homes, libraries, parks, fire stations and more.
- Agriculture, Weights and Measures conducted 51,800 surprise inspections of local gas pumps, grocery store scales and cash registers throughout the County to ensure customers get what they pay for.

REQUIRED DISCIPLINES

ACCOUNTABILITY, TRANSPARENCY AND ETHICAL CONDUCT

To deter fraud, conducted 2,166 unannounced visits to homes getting **In-Home Supportive Services** (IHSS) to make sure services were being provided as claimed. The IHSS program helps seniors and the disabled with meals, grooming, house cleaning, laundry and shopping so they can still live at home.

- Launched www.countynewscenter.com, the go-to news source for the public and the media to learn about County government; available through desktops, tablets or smart phones. Also, remodeled the intranet site for employees.



REQUIRED DISCIPLINES

CONTINUOUS IMPROVEMENT

Builders can now **self-certify** certain minor building projects, saving residents time and money and allowing building inspectors to work on more complex jobs.

County Counsel uses **court-call** so attorneys can call in their appearances and reduce travel expenses.



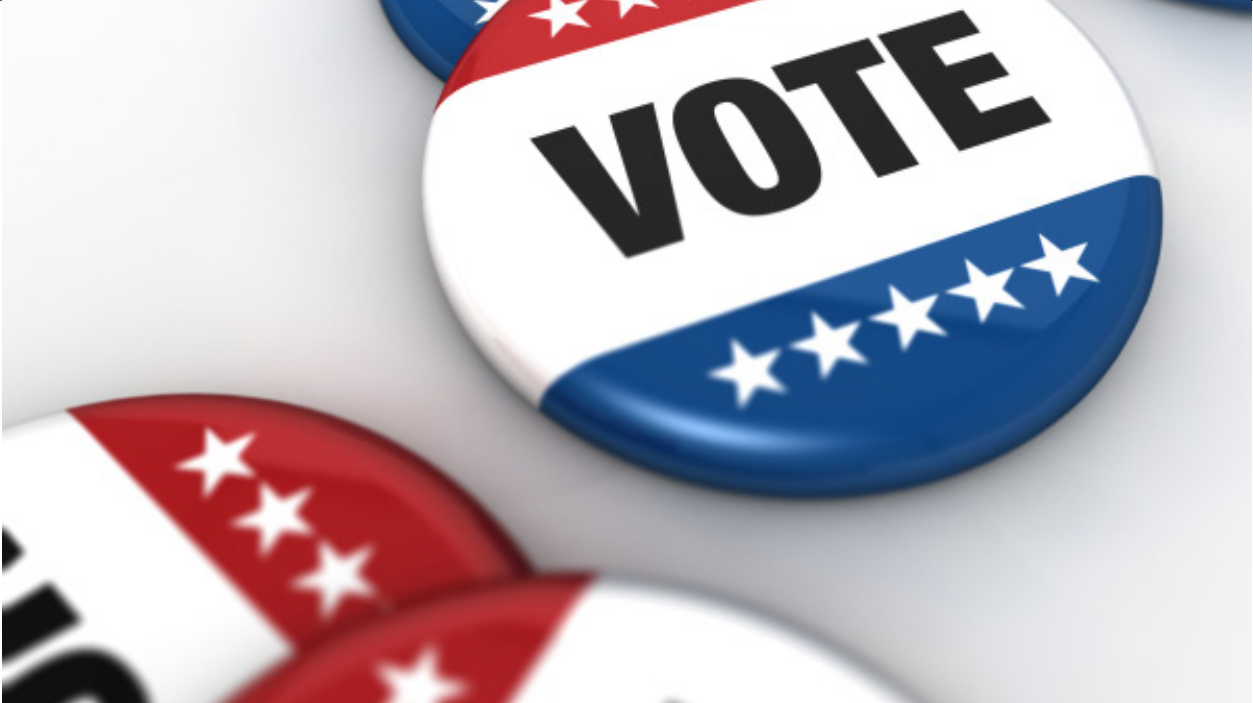
- Launched a new www.sdcountyemergency.com website. During times of non-emergency the new website saves taxpayers \$64,000 a year. Now we pay for website traffic only when it is used and avoid paying for unused server capacity.
- Revised the phone number for the Access and Crisis Line to reflect the service is available seven days a week, twenty-four hours a day. The new number, (888) 724-7240, allows people to get help on issues ranging from alcohol or drug abuse to suicide prevention.
- The Library now uses software allowing it to make data-driven decisions on buying library materials that reflect the interest of most customers.
- Improved customer service at five libraries by remodeling them to include several customer service areas rather than just one large customer service desk.

REQUIRED
DISCIPLINES

CUSTOMER
SATISFACTION

The Registrar of Voters now offers **online voter registration**, a convenience for the public and more accurate and timely data for the department.

5.92 million people visited County library branches.



Improved customer service by revamping the code enforcement website so **code complaints** could be submitted online. The site explains the code enforcement process, provides the necessary information to file a complaint and the online forms to do so, which reduces costs for the County and for the public.

- The Recorder/Assessor/County Clerk’s office won a 93 percent satisfactory customer service rating for all they do; appraising property in San Diego County; recording property ownership records; recording birth, death, marriage and Fictitious Business Name statements; issuing marriage licenses and offering civil marriage ceremonies; and certified copies of vital records.
- The Registrar of Voters added the ability for the public to look up their Board of Supervisors districts using computerized mapping on the registrar website.

REQUIRED
DISCIPLINES

ESSENTIAL
INFRASTRUCTURE

The one-stop shopping concept expanded at the **County Operations Center** in Kearny Mesa with the addition of three new environmentally-friendly buildings which will place more than 2,000 employees in 19 departments together on one campus.

Completed construction of the new **San Pasqual Academy** Administration Building and housing units destroyed in the 2007 Witch Creek Fire.

- Completed construction of a 1 megawatt photovoltaic system at the George Bailey Detention Facility increasing total renewable energy produced at County facilities to 2 percent of total County electricity use.
- Completed demolition of the building next to the County Administration Center to make way for a waterfront park slated for completion in 2014.



REQUIRED DISCIPLINES

FISCAL STABILITY

The County maintained a property tax collection rate of **97 percent**.

Awarded “Triple A” bond ratings, the highest possible, from two of the three major rating agencies and an Aa1 rating, the second highest, from the third agency. During this economic downturn, **sterling credit ratings** are rare especially for large urban agencies like San Diego County.

Standard & Poor’s: **AAA**
Fitch Ratings: **AAA**
Moody’s Investor Services: **Aa1**



- Reduced the cost of leased space for County offices by negotiating favorable rental rates. The current average rental rate for all County office leases is \$1.98 per square foot compared to the average office rental market rate of \$2.07 per square foot in the San Diego area.
- Saved \$3.3 million in costs by using innovative procurement methods such as reverse auctions, cooperative agreements and blanket purchase agreements.
- County Counsel saved taxpayer money by prevailing in 92 percent (108 of 117) of court decisions in all lawsuits filed against the County.
- Child Support Services continued to exceed federal performance measures for program cost effectiveness. It collected \$3.51 for every \$1.00 spent on operations. The statewide average is \$2.29 for every dollar spent.

REQUIRED DISCIPLINES

INFORMATION TECHNOLOGY



New technology allows the Treasurer-Tax Collector’s office to **process tax payments** even if checks are received without property tax bill stubs.

Residents can go online to the Environmental Health Vector Control Program website to ask for help with **rat problems**.

A **food-borne illness** reporting form can be found online at the Environmental Health Food and Housing Division website.

The District Attorney’s office launched a web-based tool that lets the public search active criminal cases and get **email notifications** when new hearing and court dates are set for specific cases.

- The Assessor/Recorder/County Clerk’s office set up an online form to help speed up the reassessment of properties. In all, the Clerk of the Board’s office received 18,720 assessment appeals.
- The Sheriff’s office implemented an e-visiting scheduling system allowing family members to arrange visits online rather than calling the detention facility. Fewer phone calls mean more efficient use of staff resources.
- San Diego was one of only 17 communities across the country chosen to improve health information technology through the Beacon Community Program. The \$15.3 million grant will improve the reporting of communicable diseases, reduce hospital readmissions of chronically-ill patients and expand the use of the immunization registry and can be used by hospitals, public health agencies, emergency medical services and other healthcare providers.
- Animal Services added more real-time data to its webpage on adoptions such as the weight and age of animals needing homes.
- Pilot projects for automated book sorters at the Fallbrook and Ramona branch libraries proved so successful, they were implemented at six additional library branches.

REQUIRED DISCIPLINES

SKILLED, ADAPTABLE AND DIVERSE WORKFORCE

Human Resources implemented the **Mentor Partnership Program** to help departments with succession planning and to foster leadership talent in the County workforce.

All Animal Services patrol vehicles now have **mobile devices**, giving officers instant access to information without returning to the office.

- The Registrar of Voters added the Chinese language to its election materials in accordance with the Federal Voting Rights Act. The Chinese community will also find bilingual Chinese speakers at the polls.
- Human Resources maintained a high-quality workforce by adhering to 99 percent (450 of 455) of established timelines for recruiting County employees.
- The County launched an employee wellness campaign ranging from the benefits of walking to stop smoking programs.



REQUIRED DISCIPLINES

REGIONAL LEADERSHIP

Conducted 18 tabletop exercises with federal and state agencies, county departments, 18 cities, special districts and non-governmental agencies using the Southern California Catastrophic **Earthquake Response Plan**. A tabletop exercise is a group discussion guided by a simulated disaster.



Joined 18 agencies in the statewide **Golden Guardian** disaster response exercise. The two-day drill tested the ability to coordinate resources after a severe earthquake in Southern California.

Worked with the federal San Diego/Tijuana Air Quality Task Force to help identify and reduce air pollution problems in the border region.

- The Registrar of Voters redrew the boundaries of 436 voting precincts to reflect changes in state and local redistricting and the 2010 census. As a result, the number of precincts grew from 5,960 to 6,396.
- Environmental Health's Hazardous Incident Response Team received a federal grant to transfer \$53,000 worth of new and used hazardous material response equipment to Baja California regional officials.

FINANCIAL OUTLOOK

Commitment to the discipline of fiscal stability has enabled the County to remain solvent and responsive in an uncertain economic environment and provide the services the public needs and expects. Adherence to conservative and prudent fiscal management practices have enabled the County to maintain balanced budgets and stable reserves, implement proactive strategies to manage increases in retirement contributions, pay down debt early, avoid debt service payments entirely through cash financing of certain capital projects and provide core services to residents despite the continued slow economic recovery. The County's financial discipline has enabled us to embrace the changes that are reshaping all aspects of our lives – from how we live and work to how we share information and communicate – in many ways fundamentally changing the public's expectations of and relationship with government.

The reality of decreasing revenues, increasing needs of residents when the economy falters, and the elimination of redevelopment requires Counties to profoundly change not just how services are provided but what services can or, in some cases, must be provided. In addition to adjusting to new roles and responsibilities in the areas of health, public safety, and redevelopment, we're also taking advantage of opportunities to improve how and where we serve

the public including leveraging new resources to improve the Community Nutrition Education Program, the Supplemental Nutrition Assistance Program and the Low Income Health program.

The County will face budgetary challenges over the next few years that will involve rising costs, particularly in required contributions to the retirement fund. Retirement contributions are expected to continue to increase significantly through Fiscal Year 2014-15. The County also will face uncertainty regarding the adequacy of resources required as it implements realignment of key public safety and health programs previously administered by the State. Complicating this situation, significant sources of revenue, i.e., property tax and sales tax, that were once growing steadily, have fallen dramatically in recent years as real estate values have shrunk and consumer spending has dipped. The slow economic recovery reveals a turnaround, at least in sales tax revenues.

The County's Operational Plan for Fiscal Years 2012-13 and 2013-14, totaling \$4.85 billion in Fiscal Year 2012-13, continues to reflect a multi-year strategic approach to managing County resources within the ongoing challenging economic environment. The primary goals of this strategy are to preserve core services, maintain the commitment to the County's capital program, and address increases in contri-

butions to the retirement fund. Over the past five years, the County has paid off early \$264 million in pension obligation bonds. In Fiscal Year 2012-13, the County plans to make an additional voluntary contribution of an estimated \$19.3 million to reduce the unfunded actuarial accrued liability and thereby help mitigate future increases. This additional voluntary contribution will result in a total of \$140.7 million in voluntary contributions over nine fiscal years. In addition, the County's negotiated amendments to labor agreements reduced the amount of retirement costs paid on behalf of employees by an additional \$17.1 million in Fiscal Year 2012-13 for a total of \$24.8 million in estimated savings over two fiscal years.

The County has been able to accomplish these objectives while adhering to its fund balance and reserves policy that specifies that an amount equivalent to 17 percent of general purpose revenue be maintained as a buffer for unexpected fiscal events. The County's proactive management of its cost structure using this multi-faceted approach is assurance of its commitment to maintaining fiscal health and stability of the County.

FINANCIAL COMPARISON

	2008-09 Adopted Budget	2009-10 Adopted Budget	2010-11 Adopted Budget	2011-12 Adopted Budget	2012-13 Adopted Budget	Change from 2011-12
COUNTY OF SAN DIEGO REVENUE & RESOURCES						
State Revenue	1,262,221,452	1,223,285,914	1,204,423,276	1,257,245,086	1,367,664,935	110,419,849
Federal Revenue	816,211,500	911,245,254	888,128,173	905,672,885	898,060,630	(7,612,255)
Other Intergovernmental Revenue	81,846,790	89,042,190	111,614,209	117,939,003	84,132,546	(33,806,457)
Operating Transfers and Other Financing Sources, Use of Money & Property, Misc. Revenues	837,803,945	484,724,665	534,297,567	475,831,092	487,262,740	11,431,648
Charges for Services, Fees and Fines	875,408,931	918,265,080	859,266,680	854,600,610	873,199,598	18,598,988
Property and Other Taxes	1,013,512,934	956,345,034	932,818,355	939,480,447	938,297,710	(1,182,737)
Fund Balance Component Decreases ⁽¹⁾	2,295,881	8,668,294	13,258,481	22,181,149	544,380	(21,636,769)
Use of Fund Balance	298,806,032	416,635,023	413,170,790	286,684,892	196,075,603	(90,609,289)
Total Revenues	5,188,107,465	5,008,211,454	4,956,977,531	4,859,635,164	4,845,238,142	(14,397,022)
APPROPRIATIONS BY GROUP						
Public Safety Group ⁽²⁾	1,388,885,572	1,331,643,498	1,307,342,558	1,410,326,994	1,469,435,740	59,108,746
Health and Human Services Agency	1,797,652,977	1,860,884,880	1,856,421,567	1,919,884,065	1,928,903,812	9,019,747
Land Use and Environment Group ⁽²⁾	399,800,044	426,024,881	492,224,147	418,960,040	392,883,009	(26,077,031)
Community Services Group	303,734,044	313,327,123	293,449,291	289,106,372	305,537,000	16,430,628
Finance and General Government Group	350,629,449	407,216,413	360,337,026	363,152,112	340,791,246	(22,360,866)
Capital Program	406,155,872	99,688,982	202,177,095	127,219,645	94,189,165	(33,030,480)
Finance Other	541,249,507	569,425,677	445,025,847	330,985,936	313,498,170	(17,487,766)
Total Appropriations	5,188,107,465	5,008,211,454	4,956,977,531	4,859,635,164	4,845,238,142	(14,397,022)
INCLUDED IN THE APPROPRIATIONS ARE THE FOLLOWING RESERVES:						
Contingency Reserves	24,397,000	22,694,733	22,103,000	21,803,000	22,103,000	300,000
Fund Balance Component Increases ⁽¹⁾	4,066,400	100,250,000	33,409,291	18,369,600	13,727,298	(4,642,302)
Agency/Group Management Reserves	41,219,694	29,550,000	28,710,000	32,250,000	30,250,000	(2,000,000)
Total Reserves	69,683,094	152,494,733	84,222,291	72,422,600	66,080,298	(6,342,302)
STAFF YEARS						
Full Time Equivalents	17,189	16,415	15,842	15,687	16,011	324

(1) Fund Balance Component Increases and Decreases were formally called Reserve/Designation Increases or Decreases.

(2) For Fiscal Years 2009-10 and 2010-11 the Public Safety Group and Land Use and Environment Group totals have been restated to reflect the technical change associated with the transfer of various County Service Areas (CSA) and associated Fire Mitigation Funds effective September 14, 2010.

AWARDS & ACCOMPLISHMENTS

County Received 2012 Golden Watchdog Award for Saving Tax Dollars

The San Diego County Taxpayers Association gave its highest honor, the Grand Golden Watchdog Award, to the County for saving taxpayers \$1.46 billion. Cost-saving measures over the past decade allowed the County's Capital Improvement Program to pay \$872 million in cash for new infrastructure projects rather than financing them with long-term debt, saving the public about \$1.46 billion over the next 30 years.

The Golden Watchdog Awards recognize "programs that exemplify efficient use of tax dollars and good governance." Capital projects include: 10 libraries, an animal shelter, juvenile and adult detention facilities, two sheriff's stations, three assessor buildings, a new medical examiner building; an upgraded County Operations Center, a 12-acre waterfront park, 20,000 acres of open space/parkland, 20 new sports fields, five new community centers/gymnasiums and two new teen centers.

During Fiscal Year 2011-12, the County of San Diego once again received numerous national, state, local and private awards and recognition for the many ways it serves the public. Here are some of those honors:

California State Association of Counties Honored Four County Programs

Four County programs were honored as 2012 Challenge Award recipients for their innovation and cost-effectiveness. The California State Association of Counties (CSAC) offers its Challenge awards in three tiers, innovation, challenge and merit. Two Challenge awards were announced; one for San Diego County's Juvenile Justice Electronic Library System (JELS) which switched deputy district attorneys from using paper copies to electronic copies; and the second for the Parks and Recreation Volunteer Program which boasts a regular volunteer base of 400 people and 2,000 volunteers who give their time on a one-day a year basis saving the department an estimated \$2 million.

Two programs won Merit Awards; the Lean Six Sigma initiative launched by County Health and Human Services for public health staff members who used a team approach to simplify some complicated processes leading to shorter wait times and other benefits. The second Merit Award went to the Public Administrator/Public Guardian Department for a

secure web-based e-referral system that allows the public to submit information after hours and works with the county's case management system. Referrals are received quicker, saving staff time and money.

County Library Named Best in Nation

Educational publishing company, Gale, and Library Journal magazine named San Diego County Library the national 2012 Library of the Year. The prestigious honor recognizes outstanding service to the community, creativity, leadership and innovation. As part of the award, Library Journal featured the County Library in its June 15 cover story. The County Library was also recognized at the 2012 American Library Association conference and received \$10,000. The County Library's unprecedented growth in recent years, strategic budget allocation and innovative programming all helped it earn the award. Specific programs recognized included the library's Foreclosure Prevention HOME Clinics, bilingual parenting workshops and health and fitness classes.

AWARDS & ACCOMPLISHMENTS

County Earned 39 National Achievement Awards

The County received 39 Achievement Awards from the National Association of Counties, (NACo) which recognizes innovative programs that modernize and improve public services. NACo honored a wide range of County initiatives, including its new emergency website, www.sdcountyemergency.com, which was re-created using cloud computing technology to ensure the site would not slow down or crash due to high traffic and would be mobile device compatible; a mental health media campaign developed to reduce stigma, prevent suicide and encourage people to seek help for mental illness; and a floodplain management program that lowers flood insurance bills for homeowners.

County Parks and Recreation Received National Accreditation

The County's Parks and Recreation system earned national accreditation, making San Diego the only county in California and one of just 13 counties in the nation with this stamp of excellence. The Commission for Accreditation of Park and Recreation Agencies (CAPRA)

measures an agency's facilities, management and benefit to the public using 144 benchmarks of quality. A committee of experienced park and recreation professionals evaluated the County system during a site visit in 2011.

Edgemoor Rated One of the State's Best

The County Edgemoor Skilled Nursing Facility offers long-term care for patients with complex medical needs and was named one of the best in California. The staff is committed to helping patients restore their human potential. Edgemoor earned five stars from the Centers for Medicare and Medicaid Services, landing the facility a top spot on the U.S. News and World Report list of Best Nursing Homes of 2012 in California. California has more than 1,200 nursing homes.

Employee Singled Out for Homeland Security Excellence Award

Department of Environmental Health (DEH) employee Brad Long won the National 2011 BioWatch Award of Excellence in Field Operations and Environmental Sampling from the Department

of Homeland Security. BioWatch, a network of sensors that detects biological agents, is a collaborative effort between DEH, Health and Human Services Agency, Environmental Protection Agency, U.S. Department of Homeland Security and U.S. Marine Corps. Long was recognized for his work over the last few years developing a system that makes it possible to add additional field personnel to a sampling operation on short notice.

Rural Video Interviewing Program Won National Award

An innovative County program that helps rural residents access Medi-Cal and CalFresh (formerly Food Stamps) was nationally recognized with a Digital Government Achievement Award. The Center for Digital Government selected the Video Interviewing Program, which makes it easier for some 450,000 residents living in rural North County to use needed County services. Previously, residents had to travel up to 90 miles roundtrip to be evaluated for eligibility.

AWARDS &
ACCOMPLISHMENTS

IMPROVING OPPORTUNITIES FOR KIDS AND FAMILIES

Child Support Services Recognized with State's Top Marks

For the third time in the past four years, the Department of Child Support Services (DCSS) was honored as the state's Top Performing Very Large County. DCSS ranked highest for outstanding performance on five federal performance measures and dollars given to families. During Fiscal Year 2011-12 the County distributed \$183 million in child support payments, an all-time high for San Diego. The department manages more than 80,000 active child support cases. Other counties in that category included Los Angeles, Orange, Sacramento, San Bernardino and Riverside.

San Diego County Designated One of America's Best Intergenerational Communities

The County was one of five communities to win an inaugural America's Best Intergenerational Communities Award from the MetLife Foundation and Generations United. The award highlights the importance of programs that bring together all ages in building strong, supportive communities. Generations United praised the County for "recognizing the value of promoting strong bonds between the generations." Other award winners included Lamoni, Iowa; Oberlin, Ohio; Georgetown, Texas; and Virginia Planning District 10 near Charlottesville, Virginia.

Housing and Community Development Recognized for Homeless Prevention

The Department of Housing and Community Development (HCD) received a 2012 Award of Merit from the National Association of Housing and Redevelopment Officials for its Homelessness Prevention and Rapid Re-Housing Program. Since 2009, the program has provided housing to 77 homeless families and prevented 69 families from becoming homeless. HCD worked with the Regional Continuum of Care Council to create the innovative program, which prevents family homelessness and helps coordinate services and educational stability for homeless children. The San Diego County Office of Education coordinates referrals from local school districts and serves as a clearinghouse and central point of contact for the program.

AWARDS & ACCOMPLISHMENTS

ASSURING SAFE & LIVABLE COMMUNITIES

Office of Emergency Services Earns Reaccreditation in Emergency Management

The County Office of Emergency Services (OES) received reaccreditation from the Emergency Management Accreditation Program (EMAP), an important mark of excellence in emergency management and homeland security. The County is one of 34 governments across the country, including just a handful of local governments, to meet the strict emergency management standards. The County was one of the first county governments to earn the accreditation in 2007 and is one of the first to do so more than once. To earn the credential, OES met 64 national emergency management standards in 16 categories. The standards thoroughly evaluate government agencies that are responsible for coordinating prevention, preparedness and response and recovery activities for natural and human-caused disasters.

Chief Probation Officer Honored as Law Enforcement Official of the Year

The San Diego County Crime Commission named Chief Probation Officer Mack Jenkins as 2011's Law Enforcement Official of the Year. District Attorney Bonnie Dumanis and Sheriff Bill Gore presented the award to Jenkins, who was honored for his work as chairman of the Community Corrections Partnership. In that role, he led an executive committee as it took on a monumental challenge: creating a local plan for public safety realignment, which shifted thousands of offenders from state to county responsibility. The award also recognized Jenkins' contributions to public safety over his 33-year career, including the design and implementation of special supervision programs for domestic violence, sex and drug offenders. Probation Officer Bobby Burns was also honored as one of the commission's 16 Blue Knight award recipients.

Other County award recipients included Sheriff's Department Detective Anthony Calvert and District Attorney Investigator Gary Helson.



Bobby Burns and Mack Jenkins

AWARDS &
ACCOMPLISHMENTS

PROTECTING THE ENVIRONMENT

Parks and Recreation Won National Environmental Stewardship Award

The park and recreation industry’s premier association selected the County Department of Parks and Recreation (DPR) for its Barb King Environmental Stewardship Award. The National Recreation and Parks Association (NPRA) presented DPR with the award in part because of the department’s innovative work on the San Elijo Lagoon Nature Center. The 5,600 square-foot public building is Platinum-Certified by the U.S. Green Building Council’s Leadership in Energy and Environmental Design (LEED). The center was the first LEED certified nature center in the state. The award also recognized the County’s role as a national leader in conserving open space and natural resources, and the work DPR has done cultivating environmental stewardship in others, including teens and children.

Fallbrook Library Received People’s Choice Award

The new Fallbrook Library won the People’s Choice Orchid from the San Diego Architectural Foundation. The annual Orchids and Onions competition highlights the year’s good and bad building designs. A judges’ panel picks most of the Orchids and Onions, but online voting determines the “People’s Choice” award. After receiving multiple nominations, Fallbrook Library received the most votes. The 19,000 square-foot building achieved LEED Silver Certification for sustainable design. A 3,500-square-foot area of the roof is landscaped with succulents. The library also features natural lighting, a “living room” area with fireplace, a Poets Patio, community room, a large and colorful children’s area, a homework center and a teen room.

James R. Mills Building (Trolley Towers) Won a 2011 TOBY

The James R. Mills Building was awarded The Outstanding Building of the Year (TOBY) for the government category by the Building Owners and Managers Association. The County and Metropolitan Transit System occupy the building, which also serves as a main transit hub. The award recognizes excellence in building operations, property management, energy and water cost-saving upgrades. Utility usage is expected to drop by 15 percent. The award is the most comprehensive and prominent award in the local real estate industry.

AWARDS & ACCOMPLISHMENTS

OPERATIONAL EXCELLENCE

Purchasing and Contracting Won 11th Straight Excellence Award

The Department of Purchasing and Contracting received an Achievement of Excellence in Procurement award from the National Procurement Institute for the 11th consecutive year, placing the County in the top 1 percent of the more than 3,000 counties nationwide. A total of 41 counties across the U.S. picked up the award this year. The National Procurement Institute, previously known as the National Purchasing Institute, established the program in 1995 to recognize organizational excellence in public procurement. Agencies are scored based on standardized criteria designed to measure innovation, professionalism, e-procurement, productivity and leadership.

Housing and Community Development Clinches Pioneer in Housing Award

The Department of Housing and Community Development (HCD) won

a 2011 Pioneer in Housing award from Nan McKay and Associates, a well-regarded consultant for the affordable housing industry. San Diego County was one of just a few housing authorities in the U.S. to receive the honor. The accolade came for HCD's use of software called TourSolver, which replaces time-consuming paperwork in scheduling routes for seven housing inspectors. TourSolver slashed the time it takes HCD staff to schedule the inspections from 25 hours a month to four. Annually it saved about \$30,000 worth of time spent scheduling. The program automatically creates the most direct routes between appointments, so inspectors can visit more properties in a given day.

County Won High Praise for Financial Reporting

The County of San Diego received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for its Fiscal Year 2010-11 Comprehensive

Annual Financial Report (CAFR). This certificate is the highest form of recognition for governmental accounting and financial reporting. GFOA is a nonprofit professional association serving nearly 17,400 government finance professionals throughout North America. The [County's CAFR](#) is posted online.

County Receives Distinguished Budget Presentation Award

The County of San Diego won the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the Adopted Operational Plan Fiscal Years 2011-2012 and 2012-2013. This award is the highest form of recognition in governmental budgeting and represents a significant achievement by the County for the tenth consecutive year. The GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting. The [County's Operation Plan](#) is posted online.

LOOKING
AHEAD

EMBRACING CHANGE AND LOOKING AHEAD

Change is like a roller coaster. It can be fun and exciting, but it can also take your breath away. Here at the County, we've held on tight as the ride looped, curved and rolled, embracing the changes as they came at us. Not only have we managed recent economic, technological and social changes, we have improved upon the way we do business here at the County and we're preparing for an even better future.

Upcoming changes will include a new leader. After 13 ½ years at the helm, Walt Ekard will step down and 2013 will begin with a new Chief Administrative Officer. Helen Robbins-Meyer, currently the County's Assistant Chief Administrative Officer, will succeed him.

We will also see a slightly changed Board. A new supervisor will take a seat on the Board next year, replacing long-time District Three Board Supervisor Pam Slater-Price. She and the other four supervisors have served together for about 17 years.

One thing that won't change is the County's commitment to fiscal stability. While U.S. economic conditions have been difficult over the last few years, the County will continue to exercise prudent decision-making and maintain solid bond ratings. We will ensure our County government remains operationally strong and that it is able to meet the core needs of residents within available resources.

Law enforcement and public safety will remain a top priority. Since the wildfires and terrorist attacks of the last few decades, we have enhanced emergency preparedness throughout the region. We will continue to improve fire protection and emergency response by working with local fire service agencies. Our abilities to prepare, respond and recover from disasters whether natural or man-made are strengthening each year.

The County provides regional leadership when it comes to criminal justice and public safety. Through technology and improved coordination, the County will take new steps toward reducing criminal offender recidivism rates. At the same time, the County will take on additional responsibility for prisoners and parolees from the State.

Through education and increased awareness of vector-borne diseases, we will continue to protect public health and help prevent diseases. The County will keep up its mosquito control efforts and sampling for the presence of Hantavirus and other diseases while educating the public about defending themselves from disease. We will also continue to protect water quality and promote water conservation.

LOOKING
AHEAD

EMBRACING CHANGE AND LOOKING AHEAD

We will keep improving residents' quality of life by encouraging sustainable development and reducing hazardous living conditions in unincorporated areas of the county. By ensuring that buildings and improvements comply with building codes, our safety risks lessen. In addition, residents will be encouraged to properly dispose of household hazardous, electronic and universal waste.

We will continue to promote Live Well, San Diego! the County's successful initiative to help residents live longer, happier, healthier lives.

In addition, the County's award-winning child support program will continue to promote the well-being of children and family self-sufficiency. We will encourage recreation, community development and safety through programs and services that promote a healthy and active lifestyle for all and also foster positive development for young people. We will maintain convenient library hours for residents.

We will keep working to protect the county's \$1.6 billion agricultural industry from damaging exotic insects, diseases and noxious non-native weeds.

Internally, the County workforce will see some minor changes in the three strategic initiatives that guide our efforts: Kids, the Environment, and Safe and Livable Communities. Those initiatives will change to better fit our Vision: a County that is Safe, Healthy and Thriving. The three new guiding initiatives are: Healthy Families, Sustainable Environments and Safe Communities.

While ethics have always been strongly emphasized at the County, we have formalized our commitment by adding integrity, stewardship and commitment into our Values and Guiding Principles.

Last year we created one of the first government news sites in the country and we will continue to keep all residents up-to-date on county news at www.countynewscenter.com, [Facebook](#) and [Twitter](#). Please visit us there.